


## Housing Services Department

### Departmental Summary

FUND/ACTIVITY	2006-07	2007-08		2008-09
	ACTUAL	ADOPTED	AMENDED	ADOPTED
<b>Enterprise Funds:</b>				
<b>Expenditure</b>				
Housing Services - Public Housing	2,701,774	4,275,583	---	---
Royal View Manor	---	---	857,441	895,643
East View Manor	---	---	249,559	265,489
South View Manor	---	---	241,735	259,268
Highland Park / Oak Park	---	---	424,775	487,491
Disposed Homes	---	---	694,672	1,068,375
5H-Sec 5(h) Homeownership	---	---	273,217	412,457
Central Office	---	---	1,169,320	1,233,077
Housing Services - Section 8	441,325	14,609,611	15,160,402	15,784,073
Capital Fund Program	238,184	1,358,500	1,358,500	1,349,996
Total Expenditures	3,381,283	20,243,694	20,429,621	21,755,869
<b>Personnel</b>				
Housing Services - Public Housing	27.50	27.50	---	---
Royal View Manor	---	---	6.14	6.14
East View Manor	---	---	1.82	1.82
South View Manor	---	---	1.17	1.17
Highland Park / Oak Park	---	---	3.26	3.26
Disposed Homes	---	---	5.05	5.05
5H-Sec 5(h) Homeownership	---	---	3.22	3.22
Central Office	---	---	15.59	15.59
Housing Services - Section 8	26.20	26.20	17.37	17.37
Capital Fund Program	7.30	7.30	7.38	7.38
Total Personnel	61.00	61.00	61.00	61.00
Expenditure Total	<u>3,381,283</u>	<u>20,243,694</u>	<u>20,429,621</u>	<u>21,755,869</u>
Personnel Total	<u>61.00</u>	<u>61.00</u>	<u>61.00</u>	<u>61.00</u>

## **Housing Services Department**


**Royal View Manor**  
**SP350 HSG021100**  
**Des Moines Public Housing Agency Fund**

### **Description:**

This division accounts for the revenue generated and direct costs associated with the operation of the Royal View Manor. This new division was created to provide for a HUD mandated "project" financial reporting structure.

### **Expenditure Detail:**


MAJOR OBJECT	2006-07	2007-08		2008-09
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	---	---	266,941	276,975
Contractual Services	---	---	518,658	500,703
Other Services and Charges	---	---	51,186	98,218
Commodities	---	---	20,656	19,747
Total Expenditure	---	---	857,441	895,643

The expenditure budget for FY2009 includes the manor's portion of an increase in the indirect cost allocation.

### **Personnel Detail:**

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2006-07	2007-08		2008-09
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Public Housing Leasing Admin	---	---	0.21	0.21
Housing Services Housing Inspector	---	---	0.15	0.15
Senior Housing Case Manager	---	---	0.53	0.53
Housing Services Housing Case Manager	---	---	0.66	0.66
Occupancy and Prog Enforce Adm	---	---	0.21	0.21
Housing Services Inventory Control Specialist	---	---	0.12	0.12
Housing Services Bookkeeper	---	---	0.42	0.42
Housing Services Application Specialist	---	---	0.42	0.42
Housing Services Administrative Secretary	---	---	0.42	0.42
Housing Services Maintenance Mechanic A	---	---	1.00	1.00
Housing Services Custodian	---	---	2.00	2.00
Total Full-time Permanent Employees	---	---	6.14	6.14

## **Housing Services Department**


**East View Manor**  
**SP350 HSG021200**  
**Des Moines Public Housing Agency Fund**

**Description:**

This division accounts for the revenue generated and direct costs associated with the operation of the East View Manor. This new division was created to provide for a HUD mandated "project" financial reporting structure.

**Expenditure Detail:**

MAJOR OBJECT	2006-07	2007-08		2008-09
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	---	---	92,331	96,679
Contractual Services	---	---	127,986	127,667
Other Services and Charges	---	---	11,553	25,223
Commodities	---	---	17,689	15,920
Total Expenditure	---	---	249,559	265,489

The expenditure budget for FY2009 includes the manor's portion of an increase in the indirect cost allocation.

**Personnel Detail:**

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2006-07	2007-08		2008-09
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Public Housing Leasing Admin	---	---	0.05	0.05
Housing Services Housing Inspector	---	---	0.03	0.03
Senior Housing Case Manager	---	---	0.17	0.17
Housing Services Housing Case Manager	---	---	0.58	0.58
Occupancy and Prog Enforce Adm	---	---	0.05	0.05
Housing Services Inventory Control Specialist	---	---	0.12	0.12
Housing Services Bookkeeper	---	---	0.11	0.11
Housing Services Application Specialist	---	---	0.10	0.10
Housing Services Administrative Secretary	---	---	0.11	0.11
Housing Services Maintenance Mechanic A	---	---	0.50	0.50
Total Full-time Permanent Employees	---	---	1.82	1.82

## ***Housing Services Department***

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**◆◆ South View Manor**  
**SP350 HSG021300**  
**Des Moines Public Housing Agency Fund**

### ***Description:***

This division accounts for the revenue generated and direct costs associated with the operation of the South View Manor. This new division was created to provide for a HUD mandated "project" financial reporting structure.

### ***Expenditure Detail:***


MAJOR OBJECT	2006-07	2007-08		2008-09
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	---	---	87,474	94,319
Contractual Services	---	---	124,255	123,094
Other Services and Charges	---	---	11,755	25,429
Commodities	---	---	18,251	16,426
Total Expenditure	---	---	241,735	259,268

The expenditure budget for FY2009 includes the manor's portion of an increase in the indirect cost allocation.

### ***Personnel Detail:***

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2006-07	2007-08		2008-09
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Public Housing Leasing Admin	---	---	0.05	0.05
Housing Services Housing Inspector	---	---	0.03	0.03
Senior Housing Case Manager	---	---	0.12	0.12
Housing Services Housing Case Manager	---	---	0.48	0.48
Occupancy and Prog Enforce Adm	---	---	0.05	0.05
Housing Services Inventory Control Specialist	---	---	0.12	0.12
Housing Services Bookkeeper	---	---	0.11	0.11
Housing Services Application Specialist	---	---	0.10	0.10
Housing Services Administrative Secretary	---	---	0.11	0.11
Total Full-time Permanent Employees	---	---	1.17	1.17

## Housing Services Department


**Highland Park / Oak Park**  
**SP350 HSG021400**  
**Des Moines Public Housing Agency Fund**

**Description:**

This division accounts for the revenue generated and direct costs associated with the operation of the Highland Park and Oak Park Manors. This new division was created to provide for a HUD mandated "project" financial reporting structure.

**Expenditure Detail:**

MAJOR OBJECT	2006-07	2007-08		2008-09
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	---	---	147,644	190,832
Contractual Services	---	---	226,309	221,517
Other Services and Charges	---	---	24,827	51,746
Commodities	---	---	25,995	23,396
Total Expenditure	---	---	424,775	487,491

The expenditure budget for FY2009 includes the manors' portion of an increase in the indirect cost allocation.

**Personnel Detail:**

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2006-07	2007-08		2008-09
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Public Housing Leasing Admin	---	---	0.10	0.10
Housing Services Housing Inspector	---	---	0.06	0.06
Senior Housing Case Manager	---	---	0.31	0.31
Housing Services Housing Case Manager	---	---	0.48	0.48
Occupancy and Prog Enforce Adm	---	---	0.10	0.10
Housing Services Inventory Control Specialist	---	---	0.13	0.13
Housing Services Bookkeeper	---	---	0.19	0.19
Housing Services Application Specialist	---	---	0.20	0.20
Housing Services Administrative Secretary	---	---	0.19	0.19
Housing Services Maintenance Mechanic A	---	---	1.50	1.50
Total Full-time Permanent Employees	---	---	3.26	3.26

## **Housing Services Department**

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❖ **Disposed Homes**  
**SP350 HSG021500**  
**Des Moines Public Housing Agency Fund**

**Description:**

This division accounts for the process of disposing of (selling) scattered-site, single family units. When this process referred to as "Disposition" is complete, what will remain are the 390 units located at the five manors.

**Expenditure Detail:**


MAJOR OBJECT	2006-07	2007-08		2008-09
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	---	---	268,598	273,575
Contractual Services	---	---	350,747	338,242
Other Services and Charges	---	---	40,199	46,161
Commodities	---	---	35,128	410,397
Total Expenditure	---	---	694,672	1,068,375

The expenditure budget for FY2009 includes this division's portion of an increase in the indirect cost allocation.

**Personnel Detail:**

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2006-07	2007-08		2008-09
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Public Housing Leasing Admin	---	---	0.06	0.06
Housing Services Office Manager	---	---	0.44	0.44
Housing Services Housing Inspector	---	---	0.03	0.03
HS Property Dispositon Manager	---	---	0.50	0.50
Senior Housing Case Manager	---	---	0.25	0.25
Housing Services Housing Case Manager	---	---	0.22	0.22
Occupancy and Prog Enforce Adm	---	---	0.06	0.06
Housing Services Inventory Control Specialist	---	---	0.13	0.13
Housing Services Bookkeeper	---	---	0.12	0.12
Housing Services Application Specialist	---	---	0.12	0.12
Housing Services Administrative Secretary	---	---	0.12	0.12
Housing Services Maintenance Mechanic A	---	---	2.00	2.00
Housing Services Maintenance Mechanic B	---	---	1.00	1.00
Total Full-time Permanent Employees	---	---	5.05	5.05

## Housing Services Department


**5H-Sec 5(h) Homeownership**  
**SP350 HSG021600**  
**Des Moines Public Housing Agency Fund**

**Description:**

This division administers the Section 5(h) Affordable Homeownership Program. This program helps low – moderate income residents of Des Moines to access affordable homeownership opportunities.

**Expenditure Detail:**

MAJOR OBJECT	2006-07	2007-08		2008-09
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	---	---	83,882	229,809
Contractual Services	---	---	139,050	130,875
Other Services and Charges	---	---	8,200	12,374
Commodities	---	---	42,085	39,399
Total Expenditure	---	---	273,217	412,457

The expenditure budget for FY2009 includes this division's portion of an increase in the indirect cost allocation.

**Personnel Detail:**

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2006-07	2007-08		2008-09
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Public Housing Leasing Admin	---	---	0.03	0.03
Housing Services Office Manager	---	---	0.34	0.34
Housing Services Housing Inspector	---	---	0.03	0.03
HS Property Dispositon Manager	---	---	0.50	0.50
Occupancy and Prog Enforce Adm	---	---	0.03	0.03
Housing Services Inventory Control Specialist	---	---	0.13	0.13
Housing Services Bookkeeper	---	---	0.05	0.05
Housing Services Application Specialist	---	---	0.06	0.06
Housing Services Administrative Secretary	---	---	0.05	0.05
Housing Services Maintenance Mechanic B	---	---	2.00	2.00
Total Full-time Permanent Employees	---	---	3.22	3.22

## Housing Services Department


**Central Office**  
**SP350 HSG029000**  
**Des Moines Public Housing Agency Fund**

### Description:

The function of the Central Office division is to provide administrative oversight and support for public housing units and Section 8 program rental units. Support includes development of annual operating budgets that conform with the City's annual budget process and the HUD budgeting process; provide budgetary control, compliance, and reporting throughout the department; and assure accurate collection of all accounts payable and payment of all outstanding bills. The Central Office also provides repair and maintenance functions for the housing units. Due to reorganization, those operations previously associated with the Housing Services Public Housing Division are now part of this new division.

### Expenditure Detail:

MAJOR OBJECT	2006-07	2007-08		2008-09
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	---	---	947,403	972,483
Contractual Services	---	---	138,417	144,827
Other Services and Charges	---	---	39,792	80,234
Commodities	---	---	43,708	35,533
Total Expenditure	---	---	1,169,320	1,233,077

The expenditure budget for FY2009 includes the Central Office portion of an increase in the indirect cost allocation of \$250,000. This is part of the plan to mitigate the General Fund budget shortfall.

### Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2006-07	2007-08		2008-09
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Housing Services Administrative Secretary	---	---	4.00	4.00
Housing Services Director	---	---	0.90	0.90
Assistant Housing Services Director	---	---	0.95	0.95
Management Analyst	---	---	1.00	1.00
Building Maintenance Supervisor	---	---	0.50	0.50
Housing Services Accounting Manager	---	---	0.90	0.90
Housing Services Inspection Supervisor	---	---	1.00	1.00
Housing Services Office Manager	---	---	0.22	0.22
Administrative Assistant	---	---	1.00	1.00
Housing Systems Administrator	---	---	1.00	1.00
Housing Services Accounting Analyst	---	---	2.00	2.00
Housing Services Inventory Control Specialist	---	---	0.12	0.12
Housing Services Bookkeeper	---	---	2.00	2.00
Total Full-time Permanent Employees	---	---	15.59	15.59

## Housing Services Department

**◆◆ Housing Services - Section 8**  
**◆◆ SP350 HSG190000**  
**Des Moines Public Housing Agency Fund**

**Description:**

The function of Section 8 is to provide management and administrative support for the City's affordable public housing programs.


**Expenditure Detail:**

MAJOR OBJECT	2006-07	2007-08		2008-09
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	434,499	1,396,661	973,272	1,032,323
Contractual Services	6,826	13,005,548	14,054,480	14,620,608
Other Services and Charges	---	129,702	117,665	111,894
Commodities	---	17,700	14,985	19,248
Debt Service	---	60,000	---	---
Total Expenditure	441,325	14,609,611	15,160,402	15,784,073

**Personnel Detail:**

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2006-07	2007-08		2008-09
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Housing Services Director	0.40	0.40	---	---
Assistant Housing Services Director	0.40	0.40	---	---
Management Analyst	0.50	0.50	---	---
Public Housing Leasing Admin	1.00	1.00	0.50	0.50
Housing Systems Administrator	0.50	0.50	---	---
Occupancy and Prog Enforce Adm	0.30	0.30	0.50	0.50
Housing Services Accounting Manager	0.40	0.40	---	---
Housing Services Administrative Secretary	2.00	2.00	---	---
Housing Services Inspection Supervisor	1.00	1.00	---	---
Housing Services Office Manager	0.50	0.50	---	---
Family Self-sufficiency Coordinator	---	---	0.50	0.50
Administrative Assistant	0.50	0.50	---	---
Housing Services Housing Inspector	3.00	3.00	2.67	2.67
Housing Services Accounting Analyst	0.90	0.90	---	---
Senior Housing Case Manager	1.00	1.00	1.62	1.62
Housing Services Housing Case Manager	10.00	10.00	10.58	10.58
Housing Services Bookkeeper	0.80	0.80	---	---
Housing Services Application Specialist	3.00	3.00	1.00	1.00
Total Full-time Permanent Employees	26.20	26.20	17.37	17.37

## **Housing Services Department**


**Capital Fund Program**  
**SP350 HSG280000**  
**Des Moines Public Housing Agency Fund**

### **Description:**

The function of this division is to account for capital improvements and secure targeted grants to address specific needs.


### **Expenditure Detail:**

MAJOR OBJECT	2006-07	2007-08		2008-09
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	236,753	---	---	---
Contractual Services	1,431	432,500	432,500	454,459
Capital Outlays	---	926,000	926,000	895,537
Total Expenditure	238,184	1,358,500	1,358,500	1,349,996

### **Personnel Detail:**

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2006-07	2007-08		2008-09
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Housing Services Director	0.10	0.10	0.10	0.10
Assistant Housing Services Director	0.10	0.10	0.05	0.05
Federal Programs Administrator	1.00	1.00	1.00	1.00
Building Maintenance Supervisor	---	---	0.50	0.50
Housing Services Accounting Manager	0.10	0.10	0.10	0.10
Community Action Site Supervisor	1.00	1.00	1.00	1.00
Family Self-sufficiency Coordinator	2.00	2.00	1.50	1.50
Homeless Assistant Coordinator	1.00	1.00	1.00	1.00
Program Developer	1.00	1.00	1.00	1.00
Housing Services Projects Specialist	1.00	1.00	1.00	1.00
Housing Services Inventory Control Specialist	---	---	0.13	0.13
Total Full-time Permanent Employees	7.30	7.30	7.38	7.38

## Housing Services Department


**Housing Services - Public Housing**  
**SP350 HSG020000**  
**Des Moines Public Housing Agency Fund**

**Description:**

The function of Public Housing is to provide administrative oversight and support for public housing units and Section 8 program rental units. Support includes development of annual operating budgets that conform with the City's annual budget process and the HUD budgeting process; provide budgetary control, compliance, and reporting throughout the department; and assure accurate collection of all accounts payable and payment of all outstanding bills. This section also provides management, inspection and administrative support for the City's affordable public housing programs. Due to the recent reorganization to provide for the HUD project financial reporting requirements, the operations previously accounted for in this division are now reported in the Central Office and the various manor divisions.

**Expenditure Detail:**

MAJOR OBJECT	2006-07	2007-08		2008-09
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	2,391,747	1,832,542	---	---
Contractual Services	308,254	2,056,286	---	---
Other Services and Charges	1,582	232,430	---	---
Commodities	191	154,325	---	---
Total Expenditure	2,701,774	4,275,583	---	---

**Personnel Detail:**

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2006-07	2007-08		2008-09
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Housing Services Director	0.50	0.50	---	---
Assistant Housing Services Director	0.50	0.50	---	---
Management Analyst	0.50	0.50	---	---
Building Maintenance Supervisor	1.00	1.00	---	---
Housing Services Accounting Manager	0.50	0.50	---	---
Housing Services Office Manager	0.50	0.50	---	---
Administrative Assistant	0.50	0.50	---	---
Housing Systems Administrator	0.50	0.50	---	---
HS Property Dispositon Manager	1.00	1.00	---	---
Housing Services Accounting Analyst	1.10	1.10	---	---
Senior Housing Case Manager	1.00	1.00	---	---
Housing Services Housing Case Manager	3.00	3.00	---	---
Housing Services Inventory Control Specialist	1.00	1.00	---	---
Occupancy and Prog Enforce Adm	0.70	0.70	---	---
Housing Services Bookkeeper	2.20	2.20	---	---
Housing Services Administrative Secretary	3.00	3.00	---	---
Housing Services Maintenance Mechanic A	5.00	5.00	---	---
Housing Services Maintenance Mechanic B	3.00	3.00	---	---
Housing Services Custodian	2.00	2.00	---	---
Total Full-time Permanent Employees	27.50	27.50	---	---

